

## Military Affairs

Move to reinstate the 5% Plan items, with the exception of General Fund reductions in Centralized Services and Veterans Affairs, to mitigate impacts on Federal matching dollars, resulting in \$410,770 of General Fund appropriation for the 2013 biennium, and reinstatement of 3.4 FTE.

			FY 2012	FY 2013	FTE
<b>01 Centralized Services Division</b>					
Page					
<i>New Proposals</i>					
A-317	NP 55400 4% Personal Services Reduction Centralized Service	01000 General Fund	(\$23,054)	(\$23,087)	(0.44)
A-312	NP 95101 5% Plan - General operating expense reduction	01000 General Fund	(\$8,471)	(\$8,438)	
<b>02 Challenge Program</b>					
<i>New Proposals</i>					
A-321	NP 55400 4% Personal Services Reduction Challenge	01000 General Fund	(\$21,217)	(\$21,218)	(1.50)
		03000 Federal Spec. Rev. Funds	(\$63,651)	(\$63,650)	
		TOTAL	(\$84,868)	(\$84,868)	
A-321	NP 95102 5% Plan - General Operating Expense Reduction	01000 General Fund	(\$42,015)	(\$42,014)	
		03000 Federal Spec. Rev. Funds	(\$126,045)	(\$126,034)	
		TOTAL	(\$168,060)	(\$168,048)	
<b>03 Scholarship Program</b>					
<i>New Proposals</i>					
A-312	NP 95103 5% Plan - General Fund Reduction	01000 General Fund	(\$10,470)	(\$10,470)	
<b>12 Army National Guard</b>					
<i>New Proposals</i>					
A-330	NP 55400 4% Personal Services Reduction Army Program	01000 General Fund	(\$4,740)	(\$4,744)	(0.50)
A-312	NP 95112 5% Plan - General Operating Expense Reduction	01000 General Fund	(\$56,266)	(\$56,262)	
<b>13 Air National Guard</b>					
<i>New Proposals</i>					
A-334	NP 55400 4% Personal Services Reduction Air Program	01000 General Fund	(\$5,575)	(\$5,579)	(0.40)
		03000 Federal Spec. Rev. Funds	(\$14,820)	(\$14,776)	
		TOTAL	(\$20,395)	(\$20,355)	
A-312	NP 95113 5% Plan - General Operating Expense Reduction	01000 General Fund	(\$12,542)	(\$12,538)	
		03000 Federal Spec. Rev. Funds	(\$33,340)	(\$33,207)	
			(\$45,882)	(\$45,745)	
<b>21 Disaster &amp; Emergency Services</b>					
<i>New Proposals</i>					
A-339	NP 55400 4% Personal Services Reduction DES	01000 General Fund	(\$27,649)	(\$27,656)	(1.00)
		03000 Federal Spec. Rev. Funds	(\$27,649)	(\$27,656)	
		TOTAL	(\$55,298)	(\$55,312)	
A-312	NP 95121 5% Plan - General Operating Expense Reduction	01000 General Fund	(\$24,911)	(\$24,904)	
		02000 State/Other Special Rev. Funds	(\$10,560)	(\$10,560)	
		03000 Federal Spec. Rev. Funds	(\$24,911)	(\$24,904)	
		TOTAL	(\$60,382)	(\$60,368)	
<b>31 Veterans Affairs</b>					
<i>New Proposals</i>					
A-344	NP 55400 4% Personal Services Reduction Veterans Affairs	01000 General Fund	(\$30,052)	(\$30,054)	(1.00)
A-312	NP 95131 5% Plan - General Operating Expense Reduction	01000 General Fund	(\$13,304)	(\$13,304)	
		02000 State/Other Special Rev. Funds	(\$45,783)	(\$45,783)	
			(\$89,139)	(\$89,141)	
<b>TOTALS</b>					
01000 General Fund reinstated			(\$205,385)	(\$205,385)	
03000 Federal Spec. Rev. Funds			(\$290,416)	(\$290,227)	
FTE reinstated					3.40